

VOTE: 903 Nakasongola District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		1,151,000
o/w Higher Local Government		532,239
o/w Lower Local Government		618,761
Discretionary Government Transfers		4,213,259
o/w Higher Local Government		3,644,491
o/w Lower Local Government		568,768
Conditional Government Transfers		24,686,016
o/w Higher Local Government		24,686,016
o/w Lower Local Government		0
Other Government Transfers		1,095,776
o/w Higher Local Government		1,095,776
o/w Lower Local Government		0
External Financing		247,966
o/w Higher Local Government		247,966
o/w Lower Local Government		0
Grand Total		31,394,017
	o/w Higher Local Government	30,206,489
	o/w Lower Local Government	1,187,529

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	1,151,000
Advertisements/Bill Boards	2,000
Animal and Crop Husbandry related Levies	50,000
Business licenses	170,000
Inspection Fees	20,000
Land Fees	400,000
Liquor licenses	800
Local Hotel Tax	15,000
Local Services Tax-Payable By Individuals	331,000
Market /Gate Charges	64,100
Miscellaneous receipts/income	10,000
Other licenses	3,000
Other taxes on specific services	40,000
Property related Duties/Fees	10,000
Registration fees for Documents and Businesses	10,100
Sale of non-produced Government Properties/assets	5,000
Vehicle Parking Fees	20,000
Discretionary Government Transfers	4,213,259
District Discretionary Equalisation Development Grant	291,405
District Unconditional Grant Non-Wage	735,155
District Unconditional Grant Wage	2,225,949
Urban Discretionary Equalisation Development Grant	44,515
Urban Unconditional Grant Wage	740,672
Urban Unconditional Non-Wage	175,562
Conditional Government Transfers	24,686,016
Programme Conditional Grant - Development	2,022,232
Programme Conditional Grant - Wage Recurrent	18,341,338
Sector Conditional Grant (Non-Wage)	4,307,632
Transitional Conditional Grant - Development	14,815
Other Government Transfers	1,095,776
Micro Projects under Luwero Rwenzori Development Programme	105,000
Support to PLE (UNEB)	22,160
Uganda Road Fund (URF)	957,011
Uganda Women Entrepreneurship Program(UWEP)	11,605

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
External Financing	247,966
Global Alliance for Vaccines and Immunization (GAVI)	179,312
Global Fund for HIV, TB & Malaria	53,394
Mildmay International	15,260
Total Revenues Shares	31,394,017

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,837,547	5,978	0	0	1,843,525
o/w: Wage:	1,442,132	0	0	0	1,442,132
Non-Wage Recurrent:	373,754	5,978	0	0	379,732
Development:	21,660	0	0	0	21,660
SUSTAINABLE PETROLEUM DEVELOPMENT	82,622	0	0	0	82,622
o/w: Wage:	74,394	0	0	0	74,394
Non-Wage Recurrent:	8,229	0	0	0	8,229
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	1,831	670	0	0	2,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,831	670	0	0	2,500
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	982,105	17,875	0	0	999,980
o/w: Wage:	408,324	0	0	0	408,324
Non-Wage Recurrent:	108,577	17,875	0	0	126,452
Development:	465,204	0	0	0	465,204
PRIVATE SECTOR DEVELOPMENT	123,152	19,739	15,793	0	158,684
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	28,554	19,739	0	0	48,293
Development:	94,598	0	15,793	0	110,391
SUSTAINABLE ENERGY DEVELOPMENT	900	3,600	0	0	4,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	900	3,600	0	0	4,500
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	340,385	22,850	957,011	0	1,320,246
o/w: Wage:	331,181	0	0	0	331,181
Non-Wage Recurrent:	8,197	22,850	957,011	0	988,058
Development:	1,007	0	0	0	1,007
SUSTAINABLE URBANISATION AND HOUSING	11,541	20,892	0	0	32,433
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	11,541	8,892	0	0	20,433
Development:	0	12,000	0	0	12,000
DIGITAL TRANSFORMATION	329,901	1,712	0	0	331,613
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	69,039	1,712	0	0	70,751
Development:	260,862	0	0	0	260,862
HUMAN CAPITAL DEVELOPMENT	21,092,037	14,568	122,160	0	21,476,730
o/w: Wage:	17,119,414	0	0	0	17,119,414
Non-Wage Recurrent:	2,548,237	14,568	22,160	0	2,584,964
Development:	1,424,386	0	100,000	247,966	1,772,352
PUBLIC SECTOR TRANSFORMATION	2,019,742	188,666	0	0	2,208,408
o/w: Wage:	1,200,922	0	0	0	1,200,922
Non-Wage Recurrent:	792,803	188,666	0	0	981,469
Development:	26,017	0	0	0	26,017
COMMUNITY MOBILIZATION AND MINDSET CHANGE	200	4,000	812	0	5,012
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	200	4,000	0	0	4,200
Development:	0	0	812	0	812
GOVERNANCE AND SECURITY	373,383	72,826	0	0	446,209
o/w: Wage:	295,575	0	0	0	295,575
Non-Wage Recurrent:	75,759	62,826	0	0	138,586
Development:	2,048	10,000	0	0	12,048
DEVELOPMENT PLAN IMPLEMENTATION	1,703,930	777,624	0	0	2,481,554
o/w: Wage:	436,017	0	0	0	436,017
Non-Wage Recurrent:	1,190,729	725,624	0	0	1,916,353
Development:	77,185	52,000	0	0	129,185
Grand Total	28,899,275	1,151,000	1,095,776	0	31,394,017
Grand Total Wage	21,307,959	0	0	0	21,307,959
Grand Total Non-Wage Recurrent	5,218,350	1,077,000	979,171	0	7,274,521
Grand Total Development	2,372,966	74,000	116,605	247,966	2,811,537

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,288,679
o/w Higher Local Government	2,326,904
o/w Lower Local Government	961,775
Finance	460,035
o/w Higher Local Government	460,035
o/w Lower Local Government	0
Statutory bodies	752,486
o/w Higher Local Government	752,486
o/w Lower Local Government	0
Production and Marketing	2,150,765
o/w Higher Local Government	2,150,765
o/w Lower Local Government	0
Health	5,981,432
o/w Higher Local Government	5,981,432
o/w Lower Local Government	0
Education	15,282,411
o/w Higher Local Government	15,282,411
o/w Lower Local Government	0
Roads and Engineering	1,329,139
o/w Higher Local Government	1,329,139
o/w Lower Local Government	0
Water	619,363
o/w Higher Local Government	619,363
o/w Lower Local Government	0
Natural Resources	470,674
o/w Higher Local Government	470,674
o/w Lower Local Government	0
Community Based Services	390,036
o/w Higher Local Government	390,036
o/w Lower Local Government	0
Planning	471,437
o/w Higher Local Government	245,683
o/w Lower Local Government	225,754
Internal Audit	104,486
o/w Higher Local Government	104,486

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	93,073
o/w Higher Local Government	93,073
o/w Lower Local Government	0
Grand Total	31,394,017
o/w Higher Local Government	30,206,489
o/w: Wage:	21,307,959
Non-Wage Recurrent:	6,312,746
Domestic Devt:	2,337,817
External Financing:	247,966
o/w Lower Local Government	1,187,529
o/w: Wage:	0
Non-Wage Recurrent:	961,775
Domestic Devt:	225,754
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,267,662
Urban Unconditional Grant Wage	242,056
District Unconditional Grant Non-Wage	107,517
District Unconditional Grant Wage	638,693
Locally Raised Revenues	95,956
Multi-Sectoral Transfers to LLGs_NonWage	961,775
Sector Conditional Grant (Non-Wage)	1,221,666
Development Revenues	21,017
District Discretionary Equalisation Development Grant	11,017
Locally Raised Revenues	10,000
Total Revenues Shares	3,288,679
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	880,749
Non Wage	2,386,913
Development Expenditure	
Domestic Development	21,017
External Financing	0
Total Expenditure	3,288,679

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	800	0	0	800

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Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
Total Cost of Enabling Environment	0	1,000	0	0	1,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 460030 Registration Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Registration Services	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	2,000	0	0	2,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	3,000	0	0	3,000
Programme 08 SUSTAINABLE ENERGY DEVELOPMENT					
SubProgramme 02 Transmission and Distribution					
Budget Output 300008 Information and Systems Management					
221001 Advertising and Public Relations	0	1,680	0	0	1,680
221007 Books, Periodicals & Newspapers	0	1,920	0	0	1,920
222001 Information and Communication Technology Services.	0	900	0	0	900
Total Cost of Information and Systems Management	0	4,500	0	0	4,500
Total Cost of Transmission and Distribution	0	4,500	0	0	4,500
Total Cost of SUSTAINABLE ENERGY DEVELOPMENT	0	4,500	0	0	4,500
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Policies, Regulations and Standards	0	2,100	0	0	2,100
Total Cost of Transport Regulation	0	2,100	0	0	2,100
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	2,100	0	0	2,100
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,712	0	0	1,712
Total Cost of Finance and Accounting	0	2,712	0	0	2,712
Total Cost of Enabling Environment	0	2,712	0	0	2,712
Total Cost of DIGITAL TRANSFORMATION	0	2,712	0	0	2,712
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					

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Budget Output 320003 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
223001 Property Management Expenses	0	3,200	0	0	3,200
227001 Travel inland	0	1,900	0	0	1,900
Total Cost of Assets and Facilities Management	0	6,000	0	0	6,000
Total Cost of Education, Sports and skills	0	6,000	0	0	6,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	6,000	0	0	6,000

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

223004 Guard and Security services	0	7,200	0	0	7,200
Total Cost of Compliance and Enforcement Services	0	7,200	0	0	7,200
Total Cost of Strengthening Accountability	0	7,200	0	0	7,200

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	880,749	0	0	0	880,749
221011 Printing, Stationery, Photocopying and Binding	0	11,687	0	0	11,687
273104 Pension	0	484,582	0	0	484,582
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	880,749	496,269	0	0	1,377,018

Budget Output 390014 Development and Operationalion of Human Resource System

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Development and Operationalion of Human Resource System	0	6,500	0	0	6,500

Budget Output 390017 Public Service Performance management

221003 Staff Training	0	0	5,017	0	5,017
Total for LCIII: Nakasongola Town Council	County: Nakasongola				5,017
LCII: Nakasongola West Ward	Staff Training - Accommodation	Source: District Discretionary Equalisation Development Grant			5,017
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola				3,000
LCII: Nakasongola West Ward	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant			3,000
227001 Travel inland	0	0	3,000	0	3,000

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Total Cost of Public Service Performance management	0	0	11,017	0	11,017
Total Cost of Human Resource Management	880,749	502,769	11,017	0	1,394,534
Total Cost of PUBLIC SECTOR TRANSFORMATION	880,749	509,969	11,017	0	1,401,734
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
Total Cost of Audit and Risk Management	0	5,000	0	0	5,000
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	4,320	0	0	4,320
Total Cost of Finance and Accounting	0	30,000	0	0	30,000
Budget Output 000005 Human Resource Management					
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
282101 Donations	0	1,000	0	0	1,000
Total Cost of Human Resource Management	0	12,000	0	0	12,000
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	11,000	0	0	11,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,836	0	0	2,836
Total Cost of Records Management	0	5,336	0	0	5,336
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	1,191	0	0	1,191

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Total Cost of Communication and Public Relations	0	1,191	0	0	1,191
Budget Output 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Administrative and Support Services	0	37,400	0	0	37,400
Total Cost of Institutional Coordination	0	101,927	0	0	101,927
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	663	10,000	0	10,663
227001 Travel inland	0	4,070	0	0	4,070
Total Cost of Inspection and Monitoring	0	4,734	10,000	0	14,734
Total Cost of Security	0	4,734	10,000	0	14,734
SubProgramme 04 Access to Justice					
Budget Output 460030 Registration Services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Registration Services	0	5,400	0	0	5,400
Total Cost of Access to Justice	0	5,400	0	0	5,400
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
227001 Travel inland	0	4,137	0	0	4,137
Total Cost of Audit and Risk Management	0	4,137	0	0	4,137
Total Cost of Anti-Corruption and Accountability	0	4,137	0	0	4,137
SubProgramme 06 Democratic Processes					
Budget Output 000001 Audit and Risk Management					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	0	1,000	0	0	1,000
Budget Output 000019 ICT Services					
221009 Welfare and Entertainment	0	1,280	0	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600

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221012 Small Office Equipment	0	1,320	0	0	1,320
222001 Information and Communication Technology Services.	0	2,088	0	0	2,088
228004 Maintenance-Other Fixed Assets	0	2,464	0	0	2,464
Total Cost of ICT Services	0	10,752	0	0	10,752
Total Cost of Democratic Processes	0	11,752	0	0	11,752
Total Cost of GOVERNANCE AND SECURITY	0	127,950	10,000	0	137,950
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	6,824	0	0	6,824
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	16,824	0	0	16,824
Total Cost of Resource Mobilization and Budgeting	0	16,824	0	0	16,824
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Budget Output 000061 Management of Government Accounts					
273105 Gratuity	0	400,080	0	0	400,080
352881 Pension and Gratuity Arrears Budgeting	0	337,004	0	0	337,004
Total Cost of Management of Government Accounts	0	737,084	0	0	737,084
Total Cost of Accountability Systems and Service Delivery	0	752,084	0	0	752,084
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	768,908	0	0	768,908
Total Cost of Administration and Management	880,749	1,425,138	21,017	0	2,326,904
Total Cost of Administration	880,749	1,425,138	21,017	0	2,326,904

Subcounty / Town Council / Division: 236834 Wabinyonyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					

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227001 Travel inland	0	59,947	0	0	59,947
Total Cost of Management of Government Accounts	0	59,947	0	0	59,947
Total Cost of Accountability Systems and Service Delivery	0	59,947	0	0	59,947
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	59,947	0	0	59,947
Total Cost of Administration and Management	0	59,947	0	0	59,947
Total Cost of 236834 Wabinyonyi Subcounty	0	59,947	0	0	59,947

Subcounty / Town Council / Division: 236835 Nabisweera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	1,200	0	0	1,200
227001 Travel inland	0	65,422	0	0	65,422
Total Cost of Management of Government Accounts	0	69,022	0	0	69,022
Total Cost of Accountability Systems and Service Delivery	0	69,022	0	0	69,022
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	69,022	0	0	69,022
Total Cost of Administration and Management	0	69,022	0	0	69,022
Total Cost of 236835 Nabisweera Subcounty	0	69,022	0	0	69,022

Subcounty / Town Council / Division: 236836 Lwampanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	75,076	0	0	75,076
Total Cost of Inspection and Monitoring	0	75,076	0	0	75,076
Total Cost of Accountability Systems and Service Delivery	0	75,076	0	0	75,076
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	75,076	0	0	75,076
Total Cost of Administration and Management	0	75,076	0	0	75,076

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Total Cost of 236836 Lwampanga Subcounty	0	75,076	0	0	75,076
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Subcounty / Town Council / Division: 236837 Kalungi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	73,228	0	0	73,228
Total Cost of Inspection and Monitoring	0	73,228	0	0	73,228
Total Cost of Accountability Systems and Service Delivery	0	73,228	0	0	73,228
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	73,228	0	0	73,228
Total Cost of Administration and Management	0	73,228	0	0	73,228
Total Cost of 236837 Kalungi Subcounty	0	73,228	0	0	73,228

Subcounty / Town Council / Division: 236838 Kakooze Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	79,139	0	0	79,139
Total Cost of Inspection and Monitoring	0	79,139	0	0	79,139
Total Cost of Accountability Systems and Service Delivery	0	79,139	0	0	79,139
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	79,139	0	0	79,139
Total Cost of Administration and Management	0	79,139	0	0	79,139
Total Cost of 236838 Kakooze Subcounty	0	79,139	0	0	79,139

Subcounty / Town Council / Division: 236839 Lwabiyata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					

VOTE: 903 Nakasongola District

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	37,343	0	0	37,343
Total Cost of Inspection and Monitoring	0	37,343	0	0	37,343
Total Cost of Enabling Environment	0	37,343	0	0	37,343
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	37,343	0	0	37,343
Total Cost of Administration and Management	0	37,343	0	0	37,343
Total Cost of 236839 Lwabiyata Subcounty	0	37,343	0	0	37,343

Subcounty / Town Council / Division: 236840 Nakitoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	70,686	0	0	70,686
Total Cost of Inspection and Monitoring	0	70,686	0	0	70,686
Total Cost of Accountability Systems and Service Delivery	0	70,686	0	0	70,686
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	70,686	0	0	70,686
Total Cost of Administration and Management	0	70,686	0	0	70,686
Total Cost of 236840 Nakitoma Subcounty	0	70,686	0	0	70,686

Subcounty / Town Council / Division: 236841 Nakasongola Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	108,359	0	0	108,359
Total Cost of Inspection and Monitoring	0	108,359	0	0	108,359
Total Cost of Accountability Systems and Service Delivery	0	108,359	0	0	108,359
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	108,359	0	0	108,359
Total Cost of Administration and Management	0	108,359	0	0	108,359
Total Cost of 236841 Nakasongola Town Council	0	108,359	0	0	108,359

VOTE: 903 Nakasongola District

Subcounty / Town Council / Division: 236842 Kakooge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	69,235	0	0	69,235
Total Cost of Inspection and Monitoring	0	69,235	0	0	69,235
Total Cost of Accountability Systems and Service Delivery	0	69,235	0	0	69,235
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	69,235	0	0	69,235
Total Cost of Administration and Management	0	69,235	0	0	69,235
Total Cost of 236842 Kakooge Town Council	0	69,235	0	0	69,235

Subcounty / Town Council / Division: 236843 Migeera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	73,501	0	0	73,501
Total Cost of Inspection and Monitoring	0	73,501	0	0	73,501
Total Cost of Accountability Systems and Service Delivery	0	73,501	0	0	73,501
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	73,501	0	0	73,501
Total Cost of Administration and Management	0	73,501	0	0	73,501
Total Cost of 236843 Migeera Town Council	0	73,501	0	0	73,501

Subcounty / Town Council / Division: 236844 Kalongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

VOTE: 903 Nakasongola District

227001 Travel inland	0	62,587	0	0	62,587
Total Cost of Inspection and Monitoring	0	62,587	0	0	62,587
Total Cost of Accountability Systems and Service Delivery	0	62,587	0	0	62,587
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	62,587	0	0	62,587
Total Cost of Administration and Management	0	62,587	0	0	62,587
Total Cost of 236844 Kalongo Subcounty	0	62,587	0	0	62,587

Subcounty / Town Council / Division: 273689 Katuugo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	45,278	0	0	45,278
Total Cost of Inspection and Monitoring	0	45,278	0	0	45,278
Total Cost of Accountability Systems and Service Delivery	0	45,278	0	0	45,278
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	45,278	0	0	45,278
Total Cost of Administration and Management	0	45,278	0	0	45,278
Total Cost of 273689 Katuugo Town Council	0	45,278	0	0	45,278

Subcounty / Town Council / Division: 273690 Kazwama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	48,826	0	0	48,826
Total Cost of Inspection and Monitoring	0	48,826	0	0	48,826
Total Cost of Accountability Systems and Service Delivery	0	48,826	0	0	48,826
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	48,826	0	0	48,826
Total Cost of Administration and Management	0	48,826	0	0	48,826
Total Cost of 273690 Kazwama Town Council	0	48,826	0	0	48,826

Subcounty / Town Council / Division: 273691 Lwampanga Town Council

VOTE: 903 Nakasongola District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	59,539	0	0	59,539
Total Cost of Inspection and Monitoring	0	59,539	0	0	59,539
Total Cost of Accountability Systems and Service Delivery	0	59,539	0	0	59,539
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	59,539	0	0	59,539
Total Cost of Administration and Management	0	59,539	0	0	59,539
Total Cost of 273691 Lwampanga Town Council	0	59,539	0	0	59,539

Subcounty / Town Council / Division: 273692 Mayirikiti Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	30,009	0	0	30,009
Total Cost of Inspection and Monitoring	0	30,009	0	0	30,009
Total Cost of Accountability Systems and Service Delivery	0	30,009	0	0	30,009
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	30,009	0	0	30,009
Total Cost of Administration and Management	0	30,009	0	0	30,009
Total Cost of 273692 Mayirikiti Town Council	0	30,009	0	0	30,009

VOTE: 903 Nakasongola District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	408,035
Urban Unconditional Grant Wage	93,410
District Unconditional Grant Non-Wage	29,755
District Unconditional Grant Wage	196,670
Locally Raised Revenues	88,200
Development Revenues	52,000
Locally Raised Revenues	52,000
Total Revenues Shares	460,035
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	290,080
Non Wage	117,955
Development Expenditure	
Domestic Development	52,000
External Financing	0
Total Expenditure	460,035

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,700	0	0	3,700
222001 Information and Communication Technology Services.	0	2,300	0	0	2,300
227001 Travel inland	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

VOTE: 903 Nakasongola District

Total Cost of Finance and Accounting	0	27,500	0	0	27,500
Total Cost of Resource Mobilization and Budgeting	0	27,500	0	0	27,500
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	3,500	0	0	3,500
Total Cost of Planning and Budgeting services	0	23,500	0	0	23,500
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	290,080	0	0	0	290,080
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	4,755	0	0	4,755
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
312212 Light Vehicles - Acquisition	0	0	52,000	0	52,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola				52,000
LCII: Central Ward	District Headquarters	Light vehicles - Pickups	Source: Locally Raised Revenues		52,000
Total Cost of Inspection and Monitoring	290,080	48,755	52,000	0	390,835
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	9,700	0	0	9,700
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Management of Government Accounts	0	18,200	0	0	18,200

VOTE: 903 Nakasongola District

Total Cost of Accountability Systems and Service Delivery	290,080	90,455	52,000	0	432,535
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	290,080	117,955	52,000	0	460,035
Total Cost of Financial Management and Accountability (LG)	290,080	117,955	52,000	0	460,035
Total Cost of Finance	290,080	117,955	52,000	0	460,035

VOTE: 903 Nakasongola District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	737,486
Urban Unconditional Grant Wage	21,888
District Unconditional Grant Non-Wage	317,714
District Unconditional Grant Wage	208,227
Locally Raised Revenues	189,657
Development Revenues	15,000
District Discretionary Equalisation Development Grant	15,000
Total Revenues Shares	752,486
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	230,115
Non Wage	507,371
Development Expenditure	
Domestic Development	15,000
External Financing	0
Total Expenditure	752,486

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000051 Affiliated and professional Bodies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
211107 Boards, Committees and Council Allowances	0	4,640	0	0	4,640
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	293	0	0	293
227001 Travel inland	0	5,900	0	0	5,900

VOTE: 903 Nakasongola District

Total Cost of Affiliated and professional Bodies	0	20,433	0	0	20,433
Total Cost of Institutional Coordination	0	20,433	0	0	20,433
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	20,433	0	0	20,433
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	212,115	0	0	0	212,115
211105 Ex-Gratia for Political leaders.	0	196,157	0	0	196,157
211107 Boards, Committees and Council Allowances	0	95,688	0	0	95,688
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	14,078	0	0	14,078
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	0	7,600
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	69,975	0	0	69,975
228002 Maintenance-Transport Equipment	0	14,616	0	0	14,616
263303 District Discretionary Development Equalization Grant	0	0	15,000	0	15,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola		15,000
LCII: Central Ward	District Chairerson's Office	Construction af water-borne toilet and rennovation of office	Source: District Discretionary Equalisation Development Grant		15,000
282101 Donations	0	2,400	0	0	2,400
Total Cost of Compliance and Enforcement Services	212,115	407,514	15,000	0	634,630
Total Cost of Strengthening Accountability	212,115	407,514	15,000	0	634,630
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	18,000	0	0	0	18,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
211107 Boards, Committees and Council Allowances	0	17,720	0	0	17,720
221004 Recruitment Expenses	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	4,700	0	0	4,700

VOTE: 903 Nakasongola District

221009 Welfare and Entertainment	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	1,371	0	0	1,371
221012 Small Office Equipment	0	289	0	0	289
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	480	0	0	480
227001 Travel inland	0	7,953	0	0	7,953
Total Cost of Recruitment services	18,000	45,953	0	0	63,953
Total Cost of Human Resource Management	18,000	45,953	0	0	63,953
Total Cost of PUBLIC SECTOR TRANSFORMATION	230,115	453,468	15,000	0	698,583
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,825	0	0	4,825
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Procurement and Disposal Services	0	6,125	0	0	6,125
Total Cost of Institutional Coordination	0	6,125	0	0	6,125
Total Cost of GOVERNANCE AND SECURITY	0	6,125	0	0	6,125
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
211107 Boards, Committees and Council Allowances	0	10,440	0	0	10,440
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,206	0	0	2,206
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,099	0	0	5,099
Total Cost of Management of Government Accounts	0	27,345	0	0	27,345
Total Cost of Accountability Systems and Service Delivery	0	27,345	0	0	27,345
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	27,345	0	0	27,345
Total Cost of Legislation and Oversight	230,115	507,371	15,000	0	752,486
Total Cost of Statutory bodies	230,115	507,371	15,000	0	752,486

VOTE: 903 Nakasongola District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,889,903
Programme Conditional Grant - Wage Recurrent	1,315,534
Programme Conditional Grant - Non Wage Recurrent	430,468
District Unconditional Grant Non-Wage	11,325
District Unconditional Grant Wage	126,598
Locally Raised Revenues	5,978
Development Revenues	260,862
Programme Conditional Grant - Development	242,862
District Discretionary Equalisation Development Grant	18,000
Total Revenues Shares	2,150,765
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,442,132
Non Wage	447,771
Development Expenditure	
Domestic Development	260,862
External Financing	0
Total Expenditure	2,150,765

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	73,880	0	0	73,880
221011 Printing, Stationery, Photocopying and Binding	0	7,163	0	0	7,163
222001 Information and Communication Technology Services.	0	14,424	0	0	14,424
224001 Medical Supplies and Services	0	4,424	0	0	4,424
224003 Agricultural Supplies and Services	0	36,237	0	0	36,237

VOTE: 903 Nakasongola District

227001 Travel inland	0	96,209	0	0	96,209
228002 Maintenance-Transport Equipment	0	10,620	0	0	10,620
Total Cost of Extension services	0	242,956	0	0	242,956
Total Cost of Institutional Strengthening and Coordination	0	242,956	0	0	242,956
Total Cost of AGRO-INDUSTRIALIZATION	0	242,956	0	0	242,956
Total Cost of Agricultural Extension	0	242,956	0	0	242,956
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,442,132	0	0	0	1,442,132
221002 Workshops, Meetings and Seminars	0	2,460	0	0	2,460
221008 Information and Communication Technology Supplies.	0	1,053	0	0	1,053
221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480
221012 Small Office Equipment	0	456	0	0	456
222001 Information and Communication Technology Services.	0	2,662	0	0	2,662
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	300	0	0	300
227001 Travel inland	0	22,979	0	0	22,979
228001 Maintenance-Buildings and Structures	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	2,084	0	0	2,084
Total Cost of Planning and Budgeting services	1,442,132	42,475	0	0	1,484,607
Total Cost of Institutional Strengthening and Coordination	1,442,132	42,475	0	0	1,484,607
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
221002 Workshops, Meetings and Seminars	0	2,520	0	0	2,520
221008 Information and Communication Technology Supplies.	0	800	0	0	800

VOTE: 903 Nakasongola District

221011 Printing, Stationery, Photocopying and Binding	0	606	0	0	606
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	18,363	0	0	18,363
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	25,488	0	0	25,488
Budget Output 010004 Animal feeds production					
221002 Workshops, Meetings and Seminars	0	6,283	0	0	6,283
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,414	0	0	8,414
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Animal feeds production	0	20,497	0	0	20,497
Budget Output 010009 Research Partnerships					
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,937	0	0	1,937
222001 Information and Communication Technology Services.	0	1,391	0	0	1,391
224003 Agricultural Supplies and Services	0	1,301	0	0	1,301
227001 Travel inland	0	9,509	0	0	9,509
Total Cost of Research Partnerships	0	14,337	0	0	14,337
Budget Output 010025 Coffee Productivity Management					
221002 Workshops, Meetings and Seminars	0	11,471	0	0	11,471
221008 Information and Communication Technology Supplies.	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	740	0	0	740
222001 Information and Communication Technology Services.	0	760	0	0	760
227001 Travel inland	0	11,238	0	0	11,238
Total Cost of Coffee Productivity Management	0	24,949	0	0	24,949
Total Cost of Agricultural Production and Productivity	0	85,272	0	0	85,272
Total Cost of AGRO-INDUSTRIALIZATION	1,442,132	127,747	0	0	1,569,879

VOTE: 903 Nakasongola District

Programme 11 DIGITAL TRANSFORMATION

SubProgramme 02 E-Services

Budget Output 300016 Parish Development Model Operations

227001 Travel inland	0	68,039	157,240	0	225,279
228004 Maintenance-Other Fixed Assets	0	0	61,565	0	61,565
Total for LCIII: Nakasongola Town Council		County: Nakasongola			57,517
LCII: Central Ward	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			57,517
312212 Light Vehicles - Acquisition	0	0	42,057	0	42,057
Total Cost of Parish Development Model Operations	0	68,039	260,862	0	328,901
Total Cost of E-Services	0	68,039	260,862	0	328,901
Total Cost of DIGITAL TRANSFORMATION	0	68,039	260,862	0	328,901
Total Cost of Agricultural Production	1,442,132	195,785	260,862	0	1,898,780
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,489	0	0	2,489
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
222001 Information and Communication Technology Services.	0	1,662	0	0	1,662
227001 Travel inland	0	4,428	0	0	4,428
Total Cost of Capacity Strengthening	0	9,029	0	0	9,029
Total Cost of Agricultural Production and Productivity	0	9,029	0	0	9,029
Total Cost of AGRO-INDUSTRIALIZATION	0	9,029	0	0	9,029
Total Cost of Agricultural Value Chain Services	0	9,029	0	0	9,029
Total Cost of Production and Marketing	1,442,132	447,771	260,862	0	2,150,765

VOTE: 903 Nakasongola District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,597,979
Programme Conditional Grant - Wage Recurrent	5,210,051
Programme Conditional Grant - Non Wage Recurrent	379,014
District Unconditional Grant Non-Wage	4,114
Locally Raised Revenues	4,800
Development Revenues	383,453
Programme Conditional Grant - Development	133,487
District Discretionary Equalisation Development Grant	2,000
External Financing	247,966
Other Transfers from Central Government	0
Total Revenues Shares	5,981,432
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,210,051
Non Wage	387,928
Development Expenditure	
Domestic Development	135,487
External Financing	247,966
Total Expenditure	5,981,432

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	0	0	4,960	4,960
Total for LCIII: Nakasongola Town Council	County: Nakasongola				3,199
LCII: Central Ward	Headquarter	Welfare - Assorted Source: External Financing Welfare Items			3,199
221011 Printing, Stationery, Photocopying and Binding	0	0	0	532	532
Total for LCIII: Nakasongola Town Council	County: Nakasongola				532

VOTE: 903 Nakasongola District

LCII: Central Ward	Headquarter	Office Supplies - Assorted Office Items	Source: External Financing	532		
222001 Information and Communication Technology Services.		0	0	0	1,979	1,979
Total for LCIII: Nakasongola Town Council		County: Nakasongola			1,200	
LCII: Central Ward	Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing	1,200		
227001 Travel inland		0	0	0	50,620	50,620
Total for LCIII: Nakasongola Town Council		County: Nakasongola			6,760	
LCII: Central Ward	Headquarter	Travel Inland - Facilitation	Source: External Financing	6,760		
227004 Fuel, Lubricants and Oils		0	0	0	10,563	10,563
Total for LCIII: Nakasongola Town Council		County: Nakasongola			949	
LCII: Central Ward	Headquarter	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing	949		
Total Cost of HIV/AIDS Mainstreaming		0	0	0	68,654	68,654
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	315,128	0	0	315,128
Total for LCIII: Nabisweera Subcounty		County: Budyabo			69,057	
LCII: Kalengedde	NBabiswera	Nabiswera HCIV	Source: Programme Conditional Grant - Non Wage Recurrent	53,121		
LCII: Kalengedde	Walukunyu LC I	Walukunyu HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Kyamukonda	Buyamba LC I	Buyamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Mulonzi	Mulonzi LC I	Mulonzi HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
Total for LCIII: Lwampanga Subcounty		County: Budyabo			10,624	
LCII: Kisalizi	Kisaalizi LC I	Kisaalizi HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Zengebe	Muwunami LC I	Muwunami HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
Total for LCIII: Lwabiyata Subcounty		County: Budyabo			21,248	
LCII: Kikooge	Kikooge LC I	KikoogeHCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Nakayonza	Nakayonza LC I	Nakayonza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,624		
LCII: Nalukonge	Lwabiyata LC I	Lwabiyata HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
Total for LCIII: Nakitoma Subcounty		County: Budyabo			21,248	
LCII: Kasozi	Kasozi LC I	Kasozi HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Kigweri	Kiryabyoya LC I	Nakitoma HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,624		

VOTE: 903 Nakasongola District

LCII: Njeru	Njeru LC I	Njeru HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
Total for LCIII: Wabinyonyi Subcounty		County: Nakasongola		24,048		
LCII: Kamuniina	Kamunina LC I	Kamunina HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Sikye	Nakaseeta LCI	Sikye HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Wabigalo	Wabigalo LC I	Wabigalo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,624		
LCII: Wampiti	Wampiti LC I	Wampiti HCII	Source: Programme Conditional Grant - Non Wage Recurrent	2,799		
Total for LCIII: Kalungi Subcounty		County: Nakasongola		15,936		
LCII: Irima	Junda LC I	IRIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Wanzogi	Kalungi LC I	Kalungi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,624		
Total for LCIII: Kakooge Subcounty		County: Nakasongola		43,638		
LCII: Kakooge	Kakooge north	Franciscan HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	11,765		
LCII: Kakooge	Kikadde LC I	Kakooge HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,624		
LCII: Katuugo	Kiralamba LC I	Kiralamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent	10,624		
LCII: kyambogo	Batuusa LC I	Batuusa HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Kyeyindula	Bukabi LC I	Kyeyindula HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
Total for LCIII: Nakasongola Town Council		County: Nakasongola		58,720		
LCII: Central Ward	Buruuli Quarter	Nakasongola HCIV	Source: Programme Conditional Grant - Non Wage Recurrent	53,121		
LCII: Central Ward	Wakibombo LC I	Our Ladyof LOUDES HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	5,599		
Total for LCIII: Kalongo Subcounty		County: Nakasongola		29,360		
LCII: Bamugolodde	Bamugolodde LC I	Bamugolodde HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,624		
LCII: Kamirampango	Kamirampango LC I	KAMIRAMPAN GO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Kisweramainda	Kakoola LC I	Kakoola HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Kiwambya	Nalubobya LC I	Kiwambya HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Mayirikiti	Mayirikiti LC I	Mayirikiti HCII	Source: Programme Conditional Grant - Non Wage Recurrent	2,799		
Total for LCIII: Missing Subcounty		County: Missing County		21,248		
LCII: Missing Parish	Kazwama LC I	Kazwama HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Missing Parish	Kibuye LC I	Kikoiro HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,312		
LCII: Missing Parish	Lwampanga LC I	Lwampanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,624		
Total Cost of Primary Health care services		0	315,128	0	0	315,128

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Total Cost of Population Health, Safety and Management	0	315,128	0	68,654	383,782
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	315,128	0	68,654	383,782
Total Cost of Primary HealthCare	0	315,128	0	68,654	383,782
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		5,210,051	0	0	0	5,210,051
221005 Official Ceremonies and State Functions		0	960	0	0	960
221008 Information and Communication Technology Supplies.		0	1,400	0	0	1,400
221009 Welfare and Entertainment		0	9,552	0	0	9,552
221011 Printing, Stationery, Photocopying and Binding		0	3,680	0	12,966	16,646
222001 Information and Communication Technology Services.		0	1,660	0	15,000	16,660
223001 Property Management Expenses		0	1,534	0	0	1,534
223005 Electricity		0	7,200	0	0	7,200
223006 Water		0	1,400	0	0	1,400
227001 Travel inland		0	29,202	0	111,346	140,548
Total for LCIII: Nakasongola Town Council		County: Nakasongola				111,346
LCII: Central Ward		Travel Inland - Allowances	Source: External Financing			111,346
227004 Fuel, Lubricants and Oils		0	12,812	0	40,000	52,812
228002 Maintenance-Transport Equipment		0	3,400	0	0	3,400
263303 District Discretionary Development Equalization Grant		0	0	2,000	0	2,000
Total for LCIII: Kalungi Subcounty		County: Nakasongola				2,000
LCII: Irima	Junda LC I	Retention for the projects implemented in FY 2020/21 and 2021/22	Source: District Discretionary Equalisation Development Grant			2,000
263310 Sector Development Grant		0	0	133,487	0	133,487
Total for LCIII: Nabisweera Subcounty		County: Budyebo				38,000
LCII: Kyangogolo	Nabiswera LC I	Nabiswera HC IV	Source: Programme Conditional Grant - Development			38,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola				65,062

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LCII: Central Ward	Buruuli quarter	Nakasongola HC IV	Source: Programme Conditional Grant - Development	65,062		
Total for LCIII: Katuugo Town Council		County: Nakasongola		11,875		
LCII: Missing Parish	Kiralamba LC I	Kiralamba HC III	Source: Programme Conditional Grant - Development	11,875		
Total Cost of Health System Strengthening		5,210,051	72,800	135,487	179,312	5,597,650
Total Cost of Population Health, Safety and Management		5,210,051	72,800	135,487	179,312	5,597,650
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,210,051	72,800	135,487	179,312	5,597,650
Total Cost of Health Management and Supervision		5,210,051	72,800	135,487	179,312	5,597,650
Total Cost of Health		5,210,051	387,928	135,487	247,966	5,981,432

VOTE: 903 Nakasongola District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	14,056,918
Programme Conditional Grant - Wage Recurrent	11,815,752
Programme Conditional Grant - Non Wage Recurrent	2,117,497
District Unconditional Grant Non-Wage	4,738
District Unconditional Grant Wage	93,610
Locally Raised Revenues	3,161
Other Transfers from Central Government	22,160
Development Revenues	1,225,493
Programme Conditional Grant - Development	1,205,493
District Discretionary Equalisation Development Grant	20,000
Total Revenues Shares	15,282,411
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	11,909,362
Non Wage	2,147,556
Development Expenditure	
Domestic Development	1,225,493
External Financing	0
Total Expenditure	15,282,411

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	30,191	0	0	30,191
Total Cost of Assets and Facilities Management	0	30,191	0	0	30,191
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	8,810,708	0	0	0	8,810,708
263310 Sector Development Grant	0	0	299,783	0	299,783

VOTE: 903 Nakasongola District

Total for LCIII: Lwampanga Subcounty		County: Budyabo	25,555
LCII: Kikoiro	Kikoiro Primary School	Phase two renovation of a two classroom block at Kikoiro Primary School	Source: Programme Conditional Grant - Development 25,555
Total for LCIII: Nakitoma Subcounty		County: Budyabo	5,248
LCII: Bujjabe	Kayikanga Primary School	Retention fees for construction of a three classrooms block at Kayikanga Primary School - FY 2021/2022	Source: Programme Conditional Grant - Development 5,248
Total for LCIII: Migeera Town Council		County: Budyabo	30,000
LCII: Migeera West Ward	Kirumiko Primary School	Construction of a five stances brick lined VIP pit latrine block at Kirumiko Primary School	Source: Programme Conditional Grant - Development 30,000
Total for LCIII: Kakooge Subcounty		County: Nakasongola	2,500
LCII: kyambogo	Kabaale and Batuusa Primary Schools	Retention fees for Construction of two blocks of five stances each in FY 2021/2022 at Kabale RC and Batuusa RC primary Schools	Source: Programme Conditional Grant - Development 2,500
Total for LCIII: Nakasongola Town Council		County: Nakasongola	121,530
LCII: East Ward	Kakooge CoU and Nakasongola CoU Primary Schools	Retention fees for construction of two latrines bloc of five stances each in FY 2021/2022 at Kakooge CoU and Nakasongola CoU primary Schools	Source: Programme Conditional Grant - Development 2,473
LCII: East Ward	Wabinyonyi SDA Primary School	Phase two renovation of a four classrooms block at Wabinyonyi SDA Primary School	Source: Programme Conditional Grant - Development 36,857
LCII: West Ward	Kibira Primary School	Construction of a two classroom block at Kibira Primary School	Source: Programme Conditional Grant - Development 82,200
Total for LCIII: Kalongo Subcounty		County: Nakasongola	114,951
LCII: Bamugolodde	Bamugolode Primary School	Retention fees for renovation of four classrooms at Bamugolode Primary School - FY 2021/2022	Source: Programme Conditional Grant - Development 1,215

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LCII: Bamugolodde	Burwandi Primary School	Construction of a two classrooms block at Burwandi Primary School	Source: Programme Conditional Grant - Development	105,000		
LCII: Bamugolodde	Burwandi Primary School	Procurement of wooden three sitter desks for Burwandi Primary School	Source: Programme Conditional Grant - Development	8,735		
Total Cost of Primary Education Services		8,810,708	0	299,783	0	9,110,492
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	828,790	0	0	828,790
Total for LCIII: Nabisweera Subcounty		County: Budyebbo				86,827
LCII: Kalengedde	Building Tomorrow Academy Butitit	BUILDING TOMORROW ACADEMY BUTITI	Source: Programme Conditional Grant - Non Wage Recurrent	2,844		
LCII: Kalengedde	Kimaga PS	KIMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,555		
LCII: Kalengedde	Walukunyu PS	WALUKUNYU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,309		
LCII: Kalengede	Kateebe PS	KATEEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,310		
LCII: Kalengede	Kirumiko PS	KIRUMUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,178		
LCII: Katuba	Busone PS	BUSONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,599		
LCII: Katuba	Katuuba PS	KATUBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,484		
LCII: Katuba	Moone PS	MOONE P. S	Source: Programme Conditional Grant - Non Wage Recurrent	3,337		
LCII: Kyamukonda	Buyamba PS	BUYAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,033		
LCII: Kyamukonda	Kalula PS	KALULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,352		
LCII: Kyamukonda	Kyamukonda PS	KYAMUKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,353		
LCII: Kyangogolo	Kanyonyi PS	KANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,829		
LCII: Kyangogolo	Kyadobo PS	KYADDOBO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	3,221		
LCII: Kyangogolo	Kyangogolo PS	KYANGOGOLO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	2,829		
LCII: Kyangogolo	Nabiswera PS	NABISWERA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,701		
LCII: Mulonzi	Kigaklambi PS	KIGALAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	1,814		
LCII: Mulonzi	Mulonzi PS	MULONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,034		
LCII: Mulonzi	Nambaju PS	NAMBAJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,786		
LCII: Namaasa	Lugogo PS	LUGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	2,293		

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LCII: Namaasa	Wabusana PS	WABUSAANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	1,974
Total for LCIII: Lwampanga Subcounty		County: Budyabo		88,805
LCII: Kikoiro	Kibuye PS	KIBUYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	2,438
LCII: Kikoiro	Kikoiro PS	KIKOIRO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,860
LCII: Kisalizi	Kisaalizi PS	KISAALIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,021
LCII: Kisalizi	Kyebisire PS	KYEBBISIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,889
LCII: Kisalizi	St. Jude Kikaraganya PS	ST. JUDE KIKARAGANYA	Source: Programme Conditional Grant - Non Wage Recurrent	3,569
LCII: Kiwembi	Irimba PS	IRIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,715
LCII: Kiwembi	Nabwita PS	NABWITA	Source: Programme Conditional Grant - Non Wage Recurrent	10,065
LCII: Kiwembi	Namukago PS	NAMUKAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,294
LCII: Lwampanga	Lwampanga RC PS	LWAMPANGA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,121
LCII: Lwampanga	Lwampnaga COU PS	LWAMPANGA C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,091
LCII: Wajjala	kiguli Army PS	KIGULI ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,686
LCII: Wajjala	Nakasongola Barracks PS	NAKASONGOL A BARRACKS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,701
LCII: Wajjala	Wajjala PS	WAJJALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,612
LCII: Zengebe	Zengebe PS	ZENGEBE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,746
Total for LCIII: Lwabiyata Subcounty		County: Budyabo		55,997
LCII: Kansiira	Kansiira PS	KANSIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,427
LCII: Kansiira	Wangoma	Wangoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	2,467
LCII: Kikooge	Kikooge RC PS	KIKOOGGE R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,238
LCII: Nakayonza	Nakayonza PS	NAKAYONZA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,585
LCII: Nalukonge	Kalinda PS	KALINDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,628
LCII: Nalukonge	Lwabyata PS	LWABYATA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,252
LCII: Nalukonge	Nakatoogo PS	NAKATOOGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,570
LCII: Namikka	Namika PS	NAMIKKA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,833
Total for LCIII: Nakitoma Subcounty		County: Budyabo		66,705
LCII: Bujjabe	Bujjabe PS	BUJABE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,352

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LCII: Bujjabe	Kabyoma PS	KABYOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,556
LCII: Bujjabe	Kafo River PS	KAFO RIVER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,338
LCII: Bujjabe	Kayikanga PS	KAYIKANGA	Source: Programme Conditional Grant - Non Wage Recurrent	4,395
LCII: Kasozi	Kasozi PS	KASOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,207
LCII: Kasozi	Kyamukama PS	KYAMUKAMA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,424
LCII: Kigweri	Kikooba PS	KIKOOBA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,381
LCII: Kigweri	Kyakatono PS	KYAKATONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	1,959
LCII: Kigweri	Nakitoma CU PS	NAKITOMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,396
LCII: Kigweri	Nakitoma RC PS	NAKITOMA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,078
LCII: Njeru	Kiroolo PS	KIROOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,599
LCII: Njeru	Malombe PS	MALOMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,439
LCII: Njeru	Njeru PS	NJERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	2,583
Total for LCIII: Migeera Town Council		County: Budyebbo		18,839
LCII: Migeera Central Ward	Migeera RC PS	MIGEERA R/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,398
LCII: Migeera Central Ward	Migeera UMEA PS	MIGEERA UMEA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,441
Total for LCIII: Wabinyonyi Subcounty		County: Nakasongola		80,066
LCII: Kageri	Kageri PS	KAGERI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,482
LCII: Kageri	Kyakadoko PS	KYAKADOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,786
LCII: Kageri	Molwe PS	MOLWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,511
LCII: Kamuniina	Kamunina PS	KAMUNIINA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,526
LCII: Kamuniina	Mitanzi PS	MITANZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,033
LCII: Kiwongoire	Wabulime PS	WABULIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,743
LCII: Kyamuyingo	Kyamuyingo PS	KYAMUYINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,165
LCII: Saasira	Nakijwa PS	NAKIJWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,134
LCII: Saasira	Sasira CU PS	SAASIRA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,890
LCII: Saasira	Sasira RC PS	SSAASIRA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,555
LCII: Sikye	Sikye PS	SIKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,324

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LCII: Wabigalo	Nongo PS	NONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,134
LCII: Wabigalo	Wabigalo RC PS	WABIGALO R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,005
LCII: Wampiti	Malengera PS	MALENGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,394
LCII: Wampiti	Mbalye RC PS	MBALYE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,440
LCII: Wampiti	Wampiti PS	WAMPITI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,410
LCII: Wampiti	Wantabya -Kizongo PS	WANTABYA-KIZONGO	Source: Programme Conditional Grant - Non Wage Recurrent	2,539
Total for LCIII: Kalungi Subcounty		County: Nakasongola		120,379
LCII: Irima	Irima RC PS	IRIMA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,656
LCII: Irima	Junda PS	JUNDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,949
LCII: Irima	Kyalusaka PS	KYALUSAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,063
LCII: Kazwama	Ddagala PS	DDAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,004
LCII: Kazwama	Kapundo PS	KAPUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,527
LCII: Kazwama	Kazwama RC PS	KAZWAMA R.C.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,672
LCII: Kazwama	Kazwama SDA PS	KAZWAMA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,816
LCII: Kazwama	Nakatuuba PS	NAKATUBBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,771
LCII: Kazwama	Ninga PS	NINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,384
LCII: Kisenyi	Butemanya PS	BUTEMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,498
LCII: Kisenyi	Kisenyi PS	KISENYI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,426
LCII: Kisenyi	Nezikokolima PS	NEZIIKOKOLIM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,296
LCII: Namungolo	Lutengo PS	LUTENGO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,438
LCII: Namungolo	Nabukoteka UMEA PS	NABUKOTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	1,974
LCII: Namungolo	Nakataka PS	NAKATAKA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,527
LCII: Wanzogi	Kalungi PS	KALUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,716
LCII: Wanzogi	Kasambya PS	KASAMBYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	3,931
LCII: Wanzogi	Kawondwe PS	KAWONDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,165
LCII: Wanzogi	Wanzogi PS	WANZOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,569
Total for LCIII: Kakooge Subcounty		County: Nakasongola		117,798

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LCII: Bamusuuta	Bamusuta PS	BAMUSUUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,946
LCII: Katuugo	Katuugo CU PS	KATUUGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,441
LCII: Katuugo	Katuugo RC PS	ST. LUKE R.C. KATUGO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,889
LCII: Katuugo	Katuugo SDA PS	KATUUGO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,049
LCII: Katuugo	Kinoni Kitanda PS	KINONI KITANDA	Source: Programme Conditional Grant - Non Wage Recurrent	6,063
LCII: Katuugo	Kiralamba PS	KIRALAMBA BAHAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,978
LCII: Katuugo	Wabisisa PS	WABISISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,859
LCII: Kyabutaika	Kiranga Kakooge	KIRANGA KAKOOGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	2,873
LCII: kyambogo	Batuusa RC PS	BATUUSA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,787
LCII: kyambogo	Busebwe PS	BUSEEBWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,932
LCII: kyambogo	Kamuwanula UMEA PS	KAMUWANULA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,019
LCII: kyambogo	Kyambogo Buruli PS	KYAMBOGO BURUULI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,035
LCII: kyambogo	Kyanika PS	KYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,641
LCII: Kyankonwa	Kabakazi PS	KABAKAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	1,974
LCII: Kyankonwa	Kyalweza PS	KYALUWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,656
LCII: Kyankonwa	Kyankonwa PS	KYANKONWA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,890
LCII: Kyeyindula	Ekitangala PS	EKITANGAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,095
LCII: Kyeyindula	Kyeyindula PS	KYHEYINDULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,629
LCII: Kyeyindula	Lwanjuki PS	LWANJUKI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,048
Total for LCIII: Nakasongola Town Council		County: Nakasongola		23,063
LCII: Central Ward	Nakasongola RC PS	NAKASONGOL A R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,526
LCII: East Ward	Nakasongola COU PS	NAKASONGOL A COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,760
LCII: Nakasongola West Ward	Nabyeteka PS	NABYETEREKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	2,046
LCII: West Ward	Kibira PS	KIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,395
LCII: West Ward	Wabale PS	WABBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,336
Total for LCIII: Kakooge Town Council		County: Nakasongola		50,081
LCII: Kabaale ward	Kabaale RC PS	KABAALE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,105

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LCII: Kabaale ward	Mulungi Omu PS	MULUNGI-OMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,105
LCII: Kakooge Central Ward	Kakooge CU PS	KAKOOGE C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,138
LCII: Kakooge Central Ward	Kakooge ST. Jude PS	KAKOOGE ST.JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,212
LCII: Kakooge Central Ward	Kakooge UMEA PS	KAKOOGE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	5,439
LCII: Kakooge North Ward	Kyabutaika PS	KYABUTAYIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,236
LCII: Kakooge North Ward	Kyanaka PS	KYANAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,902
LCII: Kibira Ward	Kirowooza PS	KIROWOOZA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	2,945
Total for LCIII: Kalongo Subcounty		County: Nakasongola		107,587
LCII: Bamugolodde	Bamugolode PS	BAMUGOLODD E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,702
LCII: Bamugolodde	Burwandi PS	BURWANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,337
LCII: Bamugolodde	Kiranga Kalongo PS	KIRANGA KALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,845
LCII: Bamugolodde	Namalinda PS	NAMALINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,250
LCII: Kamirampango	Kalalu PS	KALALU PREPARATORY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,164
LCII: Kamirampango	Kalongo PS	KALONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,689
LCII: Kamirampango	Kamirampanga PS	KAMIRAMPAN GO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,759
LCII: Kigejjo	Kigejjo PS	KIGEJJO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,845
LCII: Kisuumu	Bagaya PS	BAGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,412
LCII: Kisweramainda	Kakoola PS	KAKOOLA NEW HOPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,453
LCII: Kisweramainda	Kaleire PS	KALEIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,485
LCII: Kisweramainda	Kiswera Mainda PS	KISWERA-MAINDA P.S.UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	4,975
LCII: Kisweramainda	Nakinyama UMEA PS	NAKINYAMA P.S. UMEA	Source: Programme Conditional Grant - Non Wage Recurrent	4,279
LCII: Kiwambya	Budengede PS	BUDENGEDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,554
LCII: Kiwambya	Kiwambya PS	KIWAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,728
LCII: Mayirikiti	Kabazi PS	KABAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,336
LCII: Mayirikiti	Mayirikiti PS	MAYIRIKITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,776
Total for LCIII: Missing Subcounty		County: Missing County		12,647
LCII: Missing Parish	Namaasa PS	NAMAASA COU P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,527

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LCII: Missing Parish	Wabinyonyi SDA PS	WABINYONYI SDA. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,120	
Total Cost of Capitation (Primary)	0	828,790	0	0	828,790
Total Cost of Education,Sports and skills	8,810,708	858,980	299,783	0	9,969,472
Total Cost of HUMAN CAPITAL DEVELOPMENT	8,810,708	858,980	299,783	0	9,969,472
Total Cost of Pre-Primary and Primary Education	8,810,708	858,980	299,783	0	9,969,472
Service Area 20 Secondary Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	986,120	0	0	986,120
Total for LCIII: Lwampanga Subcounty	County: Budyabo				49,760
LCII: Kisalizi	Kisaalizi SS	KISAALIZI S.S	Source: Programme Conditional Grant - Non Wage Recurrent		49,760
Total for LCIII: Lwabyata Subcounty	County: Budyabo				280,240
LCII: Nalukonge	Lwabyata SSS	LWABİYATA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent		104,160
LCII: Nalukonge	Nakasongola Army SS	NAKASONGOL A ARMY S.S	Source: Programme Conditional Grant - Non Wage Recurrent		176,080
Total for LCIII: Migeera Town Council	County: Budyabo				60,460
LCII: Migeera West Ward	Migyera UWESO SS	MIGYERA UWESO S.S	Source: Programme Conditional Grant - Non Wage Recurrent		60,460
Total for LCIII: Wabinyonyi Subcounty	County: Nakasongola				54,240
LCII: Kiwongoire	Wabinyonyi Seed SS	WABINYONYI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		54,240
Total for LCIII: Kalungi Subcounty	County: Nakasongola				112,000
LCII: Kisenyi	Kisenyi Lake View SS	KISENYI LAKE VIEW S.S	Source: Programme Conditional Grant - Non Wage Recurrent		112,000
Total for LCIII: Kakooge Subcounty	County: Nakasongola				125,120
LCII: Kakooge	Kakooge SSS	KAKOOGЕ S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		125,120
Total for LCIII: Nakasongola Town Council	County: Nakasongola				197,940
LCII: Central Ward	ST. Joseph Voc SS	ST JOSEPHS VOCATIONAL HIGH SCH.NAKASON GOLA	Source: Programme Conditional Grant - Non Wage Recurrent		91,580
LCII: East Ward	Nakasongola SS	NAKASONGOL A S.S.	Source: Programme Conditional Grant - Non Wage Recurrent		106,360
Total for LCIII: Kalongo Subcounty	County: Nakasongola				106,360
LCII: Kamirampango	Kalongo SS	KALONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent		106,360

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		487,459	0	0	0	487,459
Total Cost of Tertiary Education Services		487,459	0	0	0	487,459
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty		County: Missing County				156,317
LCII: Missing Parish	Sasiira Technical Institute	SSASIRA TECHNICAL INSTITUTE NAKASONGOL A	Source: Programme Conditional Grant - Non Wage Recurrent			156,317
Total Cost of Capitation (Tertiary)		0	156,317	0	0	156,317
Total Cost of Education,Sports and skills		487,459	156,317	0	0	643,776
Total Cost of HUMAN CAPITAL DEVELOPMENT		487,459	156,317	0	0	643,776
Total Cost of Skills Development		487,459	156,317	0	0	643,776
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2022/23

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					

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SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221007 Books, Periodicals & Newspapers	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	59,680	0	0	59,680
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	76,080	0	0	76,080

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	22,160	0	0	22,160
Total Cost of Examinations and Assessments	0	22,160	0	0	22,160

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	93,610	0	0	0	93,610
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,898	0	0	4,898
Total Cost of Management of Education Services	93,610	5,898	0	0	99,509

Budget Output 320038 Sports Development and Oversight

221003 Staff Training	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	20,000	0	0	20,000
263303 District Discretionary Development Equalization Grant	0	0	20,000	0	20,000

Total for LCIII: Nakasongola Town Council **County: Nakasongola** **20,000**

LCII: East Ward	Nakasongola Sports Centre	Fencing of Nakasongola District Sports Centre	Source: District Discretionary Equalisation Development Grant	20,000
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Total Cost of Sports Development and Oversight **0** **30,000** **20,000** **0** **50,000**

VOTE: 903 Nakasongola District

Total Cost of Education,Sports and skills	93,610	144,138	20,000	0	257,749
Total Cost of HUMAN CAPITAL DEVELOPMENT	93,610	144,138	20,000	0	257,749
Total Cost of Education&Sports Management and Inspection	93,610	144,138	20,000	0	257,749
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Support Services	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	11,909,362	2,147,556	1,225,493	0	15,282,411

VOTE: 903 Nakasongola District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,317,139
Urban Unconditional Grant Wage	134,597
District Unconditional Grant Non-Wage	8,197
District Unconditional Grant Wage	196,585
Locally Raised Revenues	20,750
Other Transfers from Central Government	957,011
Development Revenues	12,000
Locally Raised Revenues	12,000
Total Revenues Shares	1,329,139
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	331,181
Non Wage	985,958
Development Expenditure	
Domestic Development	12,000
External Financing	0
Total Expenditure	1,329,139

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	331,181	0	0	0	331,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	128,481	0	0	128,481
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	26,180	0	0	26,180

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227004 Fuel, Lubricants and Oils	0	269,021	0	0	269,021
228001 Maintenance-Buildings and Structures	0	50,103	0	0	50,103
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,000	0	0	64,000
Total Cost of District , Urban and Community Access Road Maintenance	331,181	541,785	0	0	872,966
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	415,226	0	0	415,226
Total for LCIII: Nakasongola Town Council	County: Nakasongola				415,226
LCII: Central Ward	Urban Councils & Sub-counties	Nakasongola, Migeera & Kakooge Town Councils; Kakooge, Kalongo, Kalungi, Lwabyata, Lwampanga, Nabiswera, Nakitoma & Wabinyonyi Sub-counties	Source: Other Transfers from Central Government		415,226
Total Cost of Road Maintenance	0	415,226	0	0	415,226
Total Cost of Transport Asset Management	331,181	957,011	0	0	1,288,193
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	331,181	957,011	0	0	1,288,193
Total Cost of Community Access Roads	331,181	957,011	0	0	1,288,193
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
223005 Electricity	0	12,197	0	0	12,197
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	8,800	0	0	8,800
228001 Maintenance-Buildings and Structures	0	4,950	0	0	4,950
Total Cost of Infrastructure Development and Management	0	28,947	0	0	28,947
Total Cost of Transport Infrastructure and Services Development	0	28,947	0	0	28,947
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	28,947	0	0	28,947
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					

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SubProgramme 03 Institutional Coordination

Budget Output 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Nakitoma Subcounty	County: Budyabo				12,000
LCII: Bujjabe	Kafo Trading Centre	Other Structures - Construction Works	Source: Locally Raised Revenues		12,000
Total Cost of Facilities Management	0	0	12,000	0	12,000
Total Cost of Institutional Coordination	0	0	12,000	0	12,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	0	12,000	0	12,000
Total Cost of Engineering Services	0	28,947	12,000	0	40,947
Total Cost of Roads and Engineering	331,181	985,958	12,000	0	1,329,139

VOTE: 903 Nakasongola District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	164,160
Programme Conditional Grant - Non Wage Recurrent	74,103
Urban Unconditional Grant Wage	14,400
District Unconditional Grant Wage	75,657
Development Revenues	455,204
Programme Conditional Grant - Development	440,389
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	619,363
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	90,057
Non Wage	74,103
Development Expenditure	
Domestic Development	455,204
External Financing	0
Total Expenditure	619,363

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,244	4,126	0	11,370
Total for LCIII: Nakasongola Town Council	County: Nakasongola				4,126
LCII: Central Ward	Allowances	Source: Programme Conditional Grant - Development			4,126
221001 Advertising and Public Relations	0	0	950	0	950
Total for LCIII: Nakasongola Town Council	County: Nakasongola				950
LCII: Central Ward	Media - Announcements	Source: Transitional Conditional Grant - Development			950

VOTE: 903 Nakasongola District

221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	7,500	400	0	7,900
Total for LCIII: Nakasongola Town Council	County: Nakasongola				400
LCII: Central Ward	Welfare - Food and Refreshments	Source: Transitional Conditional Grant - Development			400
221011 Printing, Stationery, Photocopying and Binding	0	3,785	139	0	3,924
Total for LCIII: Nakasongola Town Council	County: Nakasongola				139
LCII: Central Ward	Office Supplies - Assorted Stationery	Source: Transitional Conditional Grant - Development			139
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223006 Water	0	0	279,898	0	279,898
Total for LCIII: Nakasongola Town Council	County: Nakasongola				279,898
LCII: Central Ward	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development			279,898
225202 Environment Impact Assessment for Capital Works	0	0	5,831	0	5,831
Total for LCIII: Nakasongola Town Council	County: Nakasongola				5,831
LCII: Central Ward	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			5,831
227001 Travel inland	0	6,626	13,326	0	19,951
Total for LCIII: Nakasongola Town Council	County: Nakasongola				13,326
LCII: Central Ward	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development			13,326
227004 Fuel, Lubricants and Oils	0	28,203	0	0	28,203
228002 Maintenance-Transport Equipment	0	16,544	0	0	16,544
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	51,156	0	51,156
Total for LCIII: Nakasongola Town Council	County: Nakasongola				51,156
LCII: Central Ward	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			51,156
312139 Other Structures - Acquisition	0	0	49,977	0	49,977
Total for LCIII: Nakasongola Town Council	County: Nakasongola				49,977
LCII: Central Ward	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			49,977
312235 Furniture and Fittings - Acquisition	0	0	49,401	0	49,401
Total for LCIII: Nakasongola Town Council	County: Nakasongola				49,401

VOTE: 903 Nakasongola District

LCII: Central Ward	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development	49,401		
Total Cost of Planning and Budgeting services	0	74,103	455,204	0	529,306
Total Cost of Water Resources Management	0	74,103	455,204	0	529,306
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	74,103	455,204	0	529,306
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	90,057	0	0	0	90,057
Total Cost of Capacity Strengthening	90,057	0	0	0	90,057
Total Cost of Human Resource Management	90,057	0	0	0	90,057
Total Cost of PUBLIC SECTOR TRANSFORMATION	90,057	0	0	0	90,057
Total Cost of Rural Water Supply and Sanitation	90,057	74,103	455,204	0	619,363
Total Cost of Water	90,057	74,103	455,204	0	619,363

VOTE: 903 Nakasongola District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	460,674
Urban Unconditional Grant Wage	132,000
District Unconditional Grant Non-Wage	5,225
District Unconditional Grant Wage	276,324
Locally Raised Revenues	17,875
Programme Conditional Grant - Non Wage Recurrent	29,249
Development Revenues	10,000
District Discretionary Equalisation Development Grant	10,000
Locally Raised Revenues	0
Total Revenues Shares	470,674
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	408,324
Non Wage	52,350
Development Expenditure	
Domestic Development	10,000
External Financing	0
Total Expenditure	470,674

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	408,324	0	0	0	408,324
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,875	0	0	2,875
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	27,241	10,000	0	37,241

VOTE: 903 Nakasongola District

Total for LCIII: Nakitoma Subcounty		County: Budyebbo			4,000	
LCII: Kasozi	KASOZI HC II	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		4,000	
Total for LCIII: Kakooge Subcounty		County: Nakasongola			3,000	
LCII: Kyeyindula	KYHEYINDULA HC II	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		3,000	
Total for LCIII: Kalongo Subcounty		County: Nakasongola			3,000	
LCII: Kiwambya	KIWAMBYA HC II	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		3,000	
227004 Fuel, Lubricants and Oils		0	8,008	0	0	8,008
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,225	0	0	2,225
Total Cost of Planning and Budgeting services		408,324	52,350	10,000	0	470,674
Total Cost of Land Management		408,324	52,350	10,000	0	470,674
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		408,324	52,350	10,000	0	470,674
Total Cost of Natural Resources Management		408,324	52,350	10,000	0	470,674
Total Cost of Natural Resources		408,324	52,350	10,000	0	470,674

VOTE: 903 Nakasongola District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	261,315
Programme Conditional Grant - Non Wage Recurrent	41,456
Urban Unconditional Grant Wage	51,640
District Unconditional Grant Non-Wage	5,029
District Unconditional Grant Wage	157,483
Locally Raised Revenues	5,707
Development Revenues	128,721
District Discretionary Equalisation Development Grant	12,116
Other Transfers from Central Government	116,605
Total Revenues Shares	390,036
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	209,123
Non Wage	52,192
Development Expenditure	
Domestic Development	128,721
External Financing	0
Total Expenditure	390,036

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	0	812	0	812
Total for LCIII: Nakasongola Town Council	County: Nakasongola				812

VOTE: 903 Nakasongola District

LCII: Central Ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government		606	
LCII: Central Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government		206	
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	4,200	812	0	5,012
Total Cost of Strengthening institutional support		0	4,200	812	0	5,012
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	4,200	812	0	5,012
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries		209,123	0	0	0	209,123
221011 Printing, Stationery, Photocopying and Binding		0	511	0	0	511
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Administrative and Support Services		209,123	4,511	0	0	213,634
Total Cost of Institutional Coordination		209,123	4,511	0	0	213,634
Total Cost of GOVERNANCE AND SECURITY		209,123	4,511	0	0	213,634
Total Cost of Community Mobilisation		209,123	8,711	812	0	218,646
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT						
SubProgramme 01 Enabling Environment						
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	0	500	0	500
Total for LCIII: Nakasongola Town Council		County: Nakasongola				500
LCII: Central Ward	District Headquarters	Office Supplies - Assorted Office Items	Source: Other Transfers from Central Government			500
221012 Small Office Equipment		0	0	500	0	500
221014 Bank Charges and other Bank related costs		0	0	206	0	206
Total for LCIII: Nakasongola Town Council		County: Nakasongola				206
LCII: Central Ward	District HQs	Bank charges	Source: Other Transfers from Central Government			206

VOTE: 903 Nakasongola District

227001 Travel inland	0	0	14,587	0	14,587
Total for LCIII: Nakasongola Town Council	County: Nakasongola				13,587
LCIII: Central Ward	District HQs	Travel Inland - Allowances	Source: Other Transfers from Central Government		13,587
Total Cost of Inspection and Monitoring	0	0	15,793	0	15,793
Total Cost of Enabling Environment	0	0	15,793	0	15,793
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	0	15,793	0	15,793
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,793	0	0	1,793
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	22,322	0	0	22,322
263402 Transfer to Other Government Units	0	5,000	0	0	5,000
312139 Other Structures - Acquisition	0	0	12,116	0	12,116
Total Cost of Empowerment and protection	0	32,615	12,116	0	44,731
Budget Output 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,866	0	0	10,866
263402 Transfer to Other Government Units	0	0	100,000	0	100,000
Total Cost of Support to special interest Groups	0	10,866	100,000	0	110,866
Total Cost of Gender and Social Protection	0	43,481	112,116	0	155,597
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	43,481	112,116	0	155,597
Total Cost of Empowerment and Mindset Change	0	43,481	127,909	0	171,390
Total Cost of Community Based Services	209,123	52,192	128,721	0	390,036

VOTE: 903 Nakasongola District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	223,650
Urban Unconditional Grant Wage	14,539
District Unconditional Grant Non-Wage	67,457
District Unconditional Grant Wage	131,399
Locally Raised Revenues	10,255
Development Revenues	247,787
District Discretionary Equalisation Development Grant	22,033
Multi-Sectoral Transfers to LLGs _Gou	225,754
Total Revenues Shares	471,437
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	145,937
Non Wage	77,712
Development Expenditure	
Domestic Development	247,787
External Financing	0
Total Expenditure	471,437

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Service Area 10 Planning and Statistics					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	145,937	0	0	0	145,937
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	10,480	0	0	10,480
221012 Small Office Equipment	0	3,000	0	0	3,000

VOTE: 903 Nakasongola District

222001 Information and Communication Technology Services.	0	10,275	0	0	10,275
227001 Travel inland	0	39,457	5,000	0	44,457
Total for LCIII: Nakasongola Town Council	County: Nakasongola				5,000
LCII: Central Ward	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant			5,000
Total Cost of Planning and Budgeting services	145,937	74,212	5,000	0	225,150
Total Cost of Development Planning, Research, Evaluation and Statistics	145,937	74,212	5,000	0	225,150
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola				6,000
LCII: Central Ward	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant			6,000
225204 Monitoring and Supervision of capital work	0	0	6,000	0	6,000
Total for LCIII: Nakasongola Town Council	County: Nakasongola				6,000
LCII: Central Ward	Monitoring and Supervision of DDEG funded projects	Source: District Discretionary Equalisation Development Grant			6,000
227001 Travel inland	0	3,500	5,033	0	8,533
Total for LCIII: Nakasongola Town Council	County: Nakasongola				5,033
LCII: Central Ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			5,033
Total Cost of Inspection and Monitoring	0	3,500	17,033	0	20,533
Total Cost of Accountability Systems and Service Delivery	0	3,500	17,033	0	20,533
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	145,937	77,712	22,033	0	245,683
Total Cost of Planning and Statistics	145,937	77,712	22,033	0	245,683
Total Cost of Planning	145,937	77,712	22,033	0	245,683

Subcounty / Town Council / Division: 236834 Wabinyonyi Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

VOTE: 903 Nakasongola District

263303 District Discretionary Development Equalization Grant	0	0	24,259	0	24,259
Total Cost of Inspection and Monitoring	0	0	24,259	0	24,259
Total Cost of Accountability Systems and Service Delivery	0	0	24,259	0	24,259
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	24,259	0	24,259
Total Cost of Planning and Statistics	0	0	24,259	0	24,259
Total Cost of 236834 Wabinyonyi Subcounty	0	0	24,259	0	24,259

Subcounty / Town Council / Division: 236835 Nabisweera Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
263303 District Discretionary Development Equalization Grant	0	0	22,472	0	22,472
Total Cost of Capacity Strengthening	0	0	22,472	0	22,472
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	0	22,472	0	22,472
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	0	22,472	0	22,472
Total Cost of Planning and Statistics	0	0	22,472	0	22,472
Total Cost of 236835 Nabisweera Subcounty	0	0	22,472	0	22,472

Subcounty / Town Council / Division: 236836 Lwampanga Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
263303 District Discretionary Development Equalization Grant	0	0	30,754	0	30,754
Total Cost of Capacity Strengthening	0	0	30,754	0	30,754
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	0	30,754	0	30,754
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	0	30,754	0	30,754
Total Cost of Planning and Statistics	0	0	30,754	0	30,754
Total Cost of 236836 Lwampanga Subcounty	0	0	30,754	0	30,754

VOTE: 903 Nakasongola District

Subcounty / Town Council / Division: 236837 Kalungi Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
263303 District Discretionary Development Equalization Grant	0	0	23,771	0	23,771
Total Cost of Capacity Strengthening	0	0	23,771	0	23,771
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	0	23,771	0	23,771
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	0	23,771	0	23,771
Total Cost of Planning and Statistics	0	0	23,771	0	23,771
Total Cost of 236837 Kalungi Subcounty	0	0	23,771	0	23,771

Subcounty / Town Council / Division: 236838 Kakooze Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
263303 District Discretionary Development Equalization Grant	0	0	17,600	0	17,600
Total Cost of Capacity Strengthening	0	0	17,600	0	17,600
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	0	17,600	0	17,600
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	0	17,600	0	17,600
Total Cost of Planning and Statistics	0	0	17,600	0	17,600
Total Cost of 236838 Kakooze Subcounty	0	0	17,600	0	17,600

Subcounty / Town Council / Division: 236839 Lwabiyata Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					

VOTE: 903 Nakasongola District

Budget Output 000063 Quality Assurance Systems

227001 Travel inland	0	0	2,800	0	2,800
312235 Furniture and Fittings - Acquisition	0	0	18,698	0	18,698
Total Cost of Quality Assurance Systems	0	0	21,498	0	21,498
Total Cost of Population Health, Safety and Management	0	0	21,498	0	21,498
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	21,498	0	21,498
Total Cost of Planning and Statistics	0	0	21,498	0	21,498
Total Cost of 236839 Lwabiyata Subcounty	0	0	21,498	0	21,498

Subcounty / Town Council / Division: 236840 Nakitoma Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	0	512	0	512
312235 Furniture and Fittings - Acquisition	0	0	18,712	0	18,712
Total Cost of Quality Assurance Systems	0	0	19,224	0	19,224
Total Cost of Population Health, Safety and Management	0	0	19,224	0	19,224
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	19,224	0	19,224
Total Cost of Planning and Statistics	0	0	19,224	0	19,224
Total Cost of 236840 Nakitoma Subcounty	0	0	19,224	0	19,224

Subcounty / Town Council / Division: 236841 Nakasongola Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
312235 Furniture and Fittings - Acquisition	0	0	10,568	0	10,568
Total Cost of Quality Assurance Systems	0	0	10,568	0	10,568
Total Cost of Population Health, Safety and Management	0	0	10,568	0	10,568
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	10,568	0	10,568
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 903 Nakasongola District

Budget Output 000003 Facilities Management

227001 Travel inland	0	0	2,048	0	2,048
Total Cost of Facilities Management	0	0	2,048	0	2,048
Total Cost of Institutional Coordination	0	0	2,048	0	2,048
Total Cost of GOVERNANCE AND SECURITY	0	0	2,048	0	2,048

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	0	2,536	0	2,536
Total Cost of Inspection and Monitoring	0	0	2,536	0	2,536
Total Cost of Accountability Systems and Service Delivery	0	0	2,536	0	2,536
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,536	0	2,536
Total Cost of Planning and Statistics	0	0	15,151	0	15,151
Total Cost of 236841 Nakasongola Town Council	0	0	15,151	0	15,151

Subcounty / Town Council / Division: 236842 Kakooge Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263306 Urban Discretionary Development Equalization Grant	0	0	13,927	0	13,927
Total Cost of Inspection and Monitoring	0	0	13,927	0	13,927
Total Cost of Accountability Systems and Service Delivery	0	0	13,927	0	13,927
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	13,927	0	13,927
Total Cost of Planning and Statistics	0	0	13,927	0	13,927
Total Cost of 236842 Kakooge Town Council	0	0	13,927	0	13,927

Subcounty / Town Council / Division: 236843 Migeera Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

VOTE: 903 Nakasongola District

263303 District Discretionary Development Equalization Grant	0	0	9,587	0	9,587
Total Cost of Inspection and Monitoring	0	0	9,587	0	9,587
Total Cost of Accountability Systems and Service Delivery	0	0	9,587	0	9,587
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	9,587	0	9,587
Total Cost of Planning and Statistics	0	0	9,587	0	9,587
Total Cost of 236843 Migeera Town Council	0	0	9,587	0	9,587

Subcounty / Town Council / Division: 236844 Kalongo Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
263303 District Discretionary Development Equalization Grant	0	0	21,660	0	21,660
Total Cost of Capacity Strengthening	0	0	21,660	0	21,660
Total Cost of Agricultural Production and Productivity	0	0	21,660	0	21,660
Total Cost of AGRO-INDUSTRIALIZATION	0	0	21,660	0	21,660
Total Cost of Planning and Statistics	0	0	21,660	0	21,660
Total Cost of 236844 Kalongo Subcounty	0	0	21,660	0	21,660

Subcounty / Town Council / Division: 273689 Katuugo Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263306 Urban Discretionary Development Equalization Grant	0	0	1,463	0	1,463
Total Cost of Inspection and Monitoring	0	0	1,463	0	1,463
Total Cost of Accountability Systems and Service Delivery	0	0	1,463	0	1,463
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	1,463	0	1,463
Total Cost of Planning and Statistics	0	0	1,463	0	1,463
Total Cost of 273689 Katuugo Town Council	0	0	1,463	0	1,463

VOTE: 903 Nakasongola District

Subcounty / Town Council / Division: 273690 Kazwama Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263306 Urban Discretionary Development Equalization Grant	0	0	1,463	0	1,463
Total Cost of Inspection and Monitoring	0	0	1,463	0	1,463
Total Cost of Accountability Systems and Service Delivery	0	0	1,463	0	1,463
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	1,463	0	1,463
Total Cost of Planning and Statistics	0	0	1,463	0	1,463
Total Cost of 273690 Kazwama Town Council	0	0	1,463	0	1,463

Subcounty / Town Council / Division: 273691 Lwampanga Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263306 Urban Discretionary Development Equalization Grant	0	0	1,007	0	1,007
Total Cost of Infrastructure Development and Management	0	0	1,007	0	1,007
Total Cost of Transport Infrastructure and Services Development	0	0	1,007	0	1,007
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	1,007	0	1,007
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	456	0	456
Total Cost of Inspection and Monitoring	0	0	456	0	456
Total Cost of Accountability Systems and Service Delivery	0	0	456	0	456
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	456	0	456

VOTE: 903 Nakasongola District

Total Cost of Planning and Statistics	0	0	1,463	0	1,463
Total Cost of 273691 Lwampanga Town Council	0	0	1,463	0	1,463

Subcounty / Town Council / Division: 273692 Mayirikiti Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263306 Urban Discretionary Development Equalization Grant	0	0	1,463	0	1,463
Total Cost of Inspection and Monitoring	0	0	1,463	0	1,463
Total Cost of Accountability Systems and Service Delivery	0	0	1,463	0	1,463
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	1,463	0	1,463
Total Cost of Planning and Statistics	0	0	1,463	0	1,463
Total Cost of 273692 Mayirikiti Town Council	0	0	1,463	0	1,463

VOTE: 903 Nakasongola District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	104,486
Urban Unconditional Grant Wage	36,143
District Unconditional Grant Non-Wage	5,133
District Unconditional Grant Wage	50,310
Locally Raised Revenues	12,900
Development Revenues	0
Total Revenues Shares	104,486
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	86,453
Non Wage	18,033
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	104,486

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221007 Books, Periodicals & Newspapers	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	12,900	0	0	12,900
228002 Maintenance-Transport Equipment	0	1,288	0	0	1,288
228004 Maintenance-Other Fixed Assets	0	1,295	0	0	1,295
Total Cost of Compliance and Enforcement Services	0	18,033	0	0	18,033
Total Cost of Strengthening Accountability	0	18,033	0	0	18,033

VOTE: 903 Nakasongola District

Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,033	0	0	18,033
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	86,453	0	0	0	86,453
Total Cost of Audit and Risk Management	86,453	0	0	0	86,453
Total Cost of Anti-Corruption and Accountability	86,453	0	0	0	86,453
Total Cost of GOVERNANCE AND SECURITY	86,453	0	0	0	86,453
Total Cost of Compliance	86,453	18,033	0	0	104,486
Total Cost of Internal Audit	86,453	18,033	0	0	104,486

VOTE: 903 Nakasongola District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	93,073
Programme Conditional Grant - Non Wage Recurrent	14,179
Urban Unconditional Grant Wage	0
District Unconditional Grant Non-Wage	1,500
District Unconditional Grant Wage	74,394
Locally Raised Revenues	3,000
Development Revenues	0
Total Revenues Shares	93,073
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	74,394
Non Wage	18,679
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	93,073

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT					
SubProgramme 01 Upstream					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	74,394	0	0	0	74,394
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	2,080	0	0	2,080
227001 Travel inland	0	3,849	0	0	3,849

VOTE: 903 Nakasongola District

228004 Maintenance-Other Fixed Assets	0	500	0	0	500
Total Cost of Planning and Budgeting services	74,394	8,229	0	0	82,622
Total Cost of Upstream	74,394	8,229	0	0	82,622
Total Cost of SUSTAINABLE PETROLEUM DEVELOPMENT	74,394	8,229	0	0	82,622
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	300	0	0	300
Total Cost of Domestic Promotion	0	900	0	0	900
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Tourism Investment, Promotion and Marketing	0	1,600	0	0	1,600
Total Cost of Marketing and Promotion	0	2,500	0	0	2,500
Total Cost of TOURISM DEVELOPMENT	0	2,500	0	0	2,500
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	330	0	0	330
227001 Travel inland	0	1,400	0	0	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
Total Cost of Inspection and Monitoring	0	2,330	0	0	2,330
Total Cost of Enabling Environment	0	2,330	0	0	2,330
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	220	0	0	220
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 903 Nakasongola District

227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Trade Development	0	3,720	0	0	3,720
Budget Output 190039 MSMEs Information Services					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of MSMEs Information Services	0	1,900	0	0	1,900
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,620	0	0	5,620
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	7,950	0	0	7,950
Total Cost of Commercial Services	74,394	18,679	0	0	93,073
Total Cost of Trade, Industry and Local Development	74,394	18,679	0	0	93,073

